Executive Summary (1600 character limit, approx. 250 words or less)

The funds that will be used out of the Recreation Operations budget will be used primarily for professional salaries and professional development. The Program Manager positions moved to hourly (over-time eligible) positions in January 2023, the addition hours will ensure that we are able to still provide comprehensive programs throughout the year, including summer, and will assist professional staff during unexpected work weeks, supporting campus wide events and collaborations, staff absences and etc. However, providing clear communication in regards to deadlines, work responsibilities and expectations has helped address the need for overtime work. Professional Development not only includes opportunities for trainings and certifications specific to each field and needed to operate safely, but additional risk management training from American Red Cross. Training professional staff as CPR/AED/First Aid Instructors helps us reduce the cost of overall students training by teaching in-house and offering for the campus community. Additionally, included in this budget is expenses for programming campus events such as Welcome Week and Spring Fest, and any future collaborations with additional campus partners. Lastly included is funding for printing and photocopying, office supplies and operational materials that are needed to run daily operations of the office and programs.

Need for Program (1600 character limit, approx. 250 words or less)

The funds for this budget supports the livelihood of the programmers that put on great events for the campus community. Prior to COVID, there was a consistent increase in participation in the recreational program areas: Fitness, Outdoor Wellness and Intramural Activities as well as an increase in the Fitness Center and Sports Complex usage. Programs and events are created and facilitated through constant reflection and learning from the professional development of the Program Managers and the leadership team. With the expansion of on campus housing the program areas will increase offerings and opportunities for students to engage with one another any build community outside of the classroom. The campus wide programs this budget supports include Welcome Week and Spring Fest, which focus on fostering a sense of community in working collaboratively with other Enrollment Management and Student Affairs offices during this time of engagement, both virtually and in-person. Indirectly, the printing of flyers to pass out on campus, impacts the campus community in utilizing the funds available in this budget as well.
Is this a new request? No

What on your request is new or has changed?
The only proposed changes are the increased salary adjustments to accommodate accurate allotments for professional staff salaries and to accommodate overtime pay.

Strategic Plan (1000 character limit, approx. 150 words or less)
I would like to see all program areas continue to provide additional offerings as well as adapt current and future programming to be inclusive of our diverse student population. We currently offer a variety of recreational programs; Fitness, Intramural Activities, and Outdoor Wellness, to accommodate all experience and skill levels. Our programs will also focus on continued student engagement with fellow peers but also expand engagement, retention and grow new partnerships with student clubs and organizations, as well as academic groups or classes. We will continue to grow upon our current partnerships with entities such as OTP and Residential Life to offer great events for incoming and current students, as well as with other Enrollment Management and Student Affairs offices. We are also planning for program offering growth. When creating and facilitating programs and our focus is geared towards the discovery of one’s self, to relieve stress, create new experiences, and build resiliency.

Assessment (1600 character limit, approx. 250 words or less)
"The programs offered by this department are available to all enrolled students at the University of Washington-Bothell Campus. Recreational programs and the fitness center impacts anywhere from 3,000-4,000 UWB students per year. This doesn’t include campus programs and collaborations, that our programs take part in or help facilitate, such as Welcome Week, Husky 5k and Spring Fest. We offered a combination of virtual and in-person recreational programs last year (2021-2022 school year), this academic year we have been able to offer a full array of in-person recreational programs and events. Each program area has taken extra measures to ensure the safety and health of all students and participants. Each recreational program area strives to find success not only with participation and retention but with quality of engagement and creating meaningful experiences for new and returning participants and student staff. Over the past three traditional academic years Intramural Activities has seen over 700 participants, in programs ranging from a variety of activities such as spike ball and basketball as well as E-Sports leagues and video game tournaments. During in-person operations Outdoor programming had approximately 5,000 student contact hours with the UWB population, which does not include any on-campus events or Nest gear shop hours. In the 2021-2022 academic
year the Gear Shop had approximate 405 item rentals. Fitness programming increased its class offering from 2 classes, same format, a week to 7-9 classes a week with different class format options in 2021-2022. Currently, Group Fitness program is offering 16 classes a week, with a variety of formats, and providing more evening class time options."

Salary Positions

"I am requesting funding for all of the Recreational Program manager positions as well as the Assistant Director position, formerly an Associate Director role. The Assistant Director position will still support all program areas and the recreational facilities but by reclassifying the role as an Assistant Director it allows for more uniformity within the Enrollment Management & Student Affairs division and saves budget asks for even more salary spending. An Associate Director pay scale is higher than an Assistant Director position, but I believe the position can be completed fully and successfully within the scope of an Assistant Director.

All Program Managers are fully responsible for the creation, implementation and supervision of their program areas and any additional services offered. There are currently 3 program manager roles, there is a Program Manager - Fitness, Program Manager - Outdoor Wellness and Program Manager-Intramural Activities & Outside Facilities. Additionally, as stated above I am requesting full salary funds for the Assistant Director role. The Assistant Director role helps oversees the day-to-day management of all recreational programs and staff including oversight of programs, initiatives and activities which are inclusive of the ARC, Sports Complex, Fitness Center & classes, Intramural Activities and Outdoor Wellness. Additionally, I am asking for overtime pay for each of the three program manager roles to accommodate the Fair Labor Standards Act (FLSA) and Washington State Minimum Wage Act (WMWA) regulations taking effect in January 2023 for this level of professional staff. The Fair Labor Standards Act (FLSA) and Washington State Minimum Wage Act (WMWA) require that most workers receive a minimum overtime pay of 1.5 times the employee’s regular pay rate for all hours worked over 40 hours in a seven-day workweek, which is the rate I used to create my budget request."

Programming/Events

I am requesting programming funds specifically for campus collaborations, which includes campus wide events such as Welcome Week and Spring Fest, and plan for any other new events that may arise in the next school year. In the past, we have provided large interactive games and supplies such as inflatable bounce houses and obstacles courses. In addition, we will continue to collaborate with campus partners such as Resident Life, OTP, and SEA on creating enjoyable events for all students.
Printing & Photocopying

These funds are used for the standard printing that is required in the daily office tasks as programmers. This includes printing for flyers in multiple sizes and all as large prints for signage in the facility and on campus. In addition, this is for copying and handouts used for professional staff and for program areas.

Office Supplies

These funds are for office supplies which consists of various pieces of materials that help the department handle daily programming tasks and support professional staff responsibilities as apart of Enrollment Management & Student Affairs at University of Washington-Bothell.

Professional Development

"I would like to request funds for the 4 professional staff to engage in professional development opportunities that will help them continue to be successful in their roles. Student engagement is continually changing and adapting and we encourage our Professional Staff to be up to date on current trends based of assessments and data. These funds will allow professional staff to continue to be certified in their field and attend conferences and events.

I am also requesting specific funds for an annual institutional NIRSA (National Intramural and Recreational Sports Association) membership for the University of Washington-Bothell. NIRSA is the largest resource for campus recreation, including facilities, sport clubs, fitness, outdoor and intramural activities sand programs. Resources include educational materials and conferences as well as a plethora of networking and collaborate opportunities for both students and professional staff. Additional opportunities are giving to professional to present and learn how other places of higher education are being innovative and adapting to the current climate.

I am also requesting specific funds to certify and train staff to obtain American Red Cross, CPR/First Aid/AED instructor certifications. All professional and programming student staff are required to be CPR/First Aid/AED certified to be able to safely operate the facility and programs and to be able to respond and follow up on all medical incidents. Certifications are valid for 2-3 years and includes teaching materials. We would also be able to teach and certify other employees and student groups and organizations on campus. "

Operations

This includes miscellaneous operations that are needed for the office and 4 staff, including business cards, mailing and other programming materials. These funds were previously included with Office Supplies but would like to be more inclusive of supplies needed due to remote operations.
Total Amount (please note the total dollar value)
$350,335

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Budget Owner Madison Collins

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